

ROUTING AND RECORD SHEET

Bud 3-2

SUBJECT: FY 1990/1991 New Initiatives Submission



FROM:
C/PRS/DS&T

Extention

NO: DS&T-854-87

DATE: 28 December 1987

25X1
25X1

* Date *

TO: (Officer designation) rec'd fwd'd init Comments:

1. **D/FBIS**
3S09

12/29 *[initials]*

2. **D/FBIS**

29 Dec 87 *[initials]*

3. *FBIS Request for filing*

4.

5.

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10.



SECRET

DS&T-854-87
23 DEC 1987

MEMORANDUM FOR: Director of Development and Engineering
Director of Technical Service
Director of SIGINT Operations
Director of Research and Development
Director, Foreign Broadcast Information Service
Director, National Photographic Interpretation Center
Director of Special Projects

FROM:  Chief, Programs and Resource Staff

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SUBJECT: FY 1990/1991 New Initiatives Submission

REFERENCE: DS&T 795-87, dated 8 December 1987, same subject

1. Because of continuing delays in the FY-1988 appropriation process, the Comptroller has slipped the production schedule for the FY 1989 CBBB and submission of New Initiatives for the 1990/1991 program.

2. As a result, the 6 January 1988 submission of office one-page descriptives of new initiatives for the 1990/1991 program are now due on 1 February 1988. The Board of Directors meeting to review Directorate new initiatives, previously scheduled for 14 January 1988, is now scheduled for 11 February 1988.

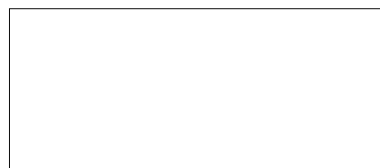
3. The referenced memorandum and Comptroller's revised 1990/1991 Program and Budget Schedule are attached for your information and action.

Attachment:
As stated



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cc: DS&T Planning Officers



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DS&T-795-87
8 December 1987

MEMORANDUM FOR: Director of Technical Service

FROM:

[redacted]
Chief, Planning and Resources Staff, DS&T

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SUBJECT:

Guidance on FY 90/91 New Initiative Submissions

1. The Directorate of Science and Technology has been requested to submit New Initiatives for FY 1990 and 1991. The attached guidance from the Comptroller authorizes us to change or cancel FY 90 New Initiatives currently on the books or to develop entirely different FY 90 New Initiatives. The only caution, however, is that fund and position constraints will remain extremely tight and may even be more severe than last year's austere levels. Accordingly, you are encouraged to limit your New Initiative proposals to those that are absolutely necessary.

2. As the Business Manager for the [redacted] Business Area, you should submit to PRS by close of business 6 January 1988 one FY 1991 New Initiative for this business area. This initiative should be integrated, that is, it should include, if relevant, contributions from some or all DS&T offices which participate in the [redacted] Business Area. Currently, the [redacted] Business Area has one FY 1990 New Initiative consisting of ORD's Clandestine Support Technology initiative for \$500K and no positions. You should feel free to change, revise, or add to this initiative, keeping in mind our constrained fiscal environment. Each New Initiative should fit on one page, if possible, and should be submitted in the following format (also see pp 85-88 of the 1990-1991 Program and Budget Call Instructions):

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Directorate/Expenditure Center

Directorate/Office Business Area

Initiative Name and Fiscal Year

Date of Full Operating Capability

Cost Estimate/Positions

Problem To Be Addressed

Proposal (in bullet format)

Justification for Proposal

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SUBJECT: Guidance on FY 90/91 New Initiative Submissions

Description of Funding Requirements

Coordination

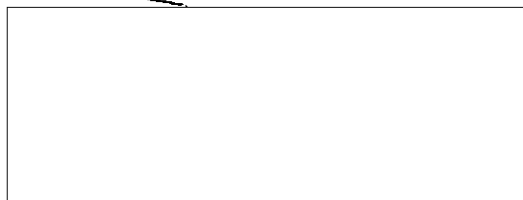
ADP/Communications Impact Statement

Space Impact Statement

3. If the single integrated New Initiative incorporates separate NPIC initiatives or initiatives from other DS&T offices, please provide a one-page summary sheet on each of these separate projects with the same information as required in paragraph 2. In addition, please include a CPB-1 form for each proposed, separate initiative which may be incorporated into an integrated package.

4. The Board of Directors will meet on 14 January 1988 to review all FY 90/91 New Initiatives and decide on funding levels and those initiatives to be forwarded to the Comptroller on 20 January.

5. Please call your referent or one of the budget officers if you have further questions.



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Attachment:
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SUBJECT: Guidance on FY 90/91 New Initiative Submissions

PRS/DS&T/[]/7 Dec 87/PRS Doc #4112

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4 December 1987

MEMORANDUM FOR: Deputy Director for Administration
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science and Technology
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.
Comptroller

SUBJECT: Preview of New Initiatives--FY 1990/1991 ☐

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EVAN:

1. This memorandum provides guidance for the preparation of one-page descriptions of new initiatives for the FY 1990/1991 program, which are due in the Office of the Comptroller on 20 January 1988. ☐

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2. The new initiatives should be consistent with the investment priorities described in the Executive Director's program guidance.

- Response to increased requirements for intelligence support on the Soviet strategic threat.
- Investment in new collection and processing technologies.
- Enhanced security for our people and operations.
- Strengthened communications and ADP systems that provide services to the Agency work force and policymaking community.
- Adequate facilities for our work force and equipment.
- Recapitalization of our covert action infrastructure. ☐

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3. Proposals for new initiatives also should take into account several factors.

- Deficit reduction legislation will sharply curtail funds available for new initiatives; thus, proposals should be limited to those absolutely essential to meeting our highest priority needs.
- We may have to absorb new initiatives within available resources.
- Our congressional reviewers are unlikely to sanction a significant increase in our workforce.
- The potential impact on central services (data processing capacity, communications, space, and so forth) must be explicitly considered in any new initiative proposed. ☐

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4. As a first step in developing your 1990/1991 program, you should reexamine the 1990 initiatives that are part of the 1989 program to determine if they should be resubmitted in their present form, modified, or dropped. In general, 1990 new initiatives should track closely with those submitted in the 1989 program. For each new 1990 initiative not in the 1989 program, for each 1990 initiative that has changed significantly, and for each 1991 new initiative to be submitted as part of the 1990 program, you should provide a one-page description that summarizes the proposed new or expanded capabilities and identifies the resources needed to build and sustain them. Further guidance is available in the "Program Plan" section of the 1990-1991 Program and Budget Call. ☐

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5. As described in the Call, new initiatives in the ADP/communications area must be submitted to OIT or OC for coordination by 18 December. OIT and OC will provide analyses of costs and support implications to the directorates by 7 January 1988. ☐

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6. If you need further guidance in preparing new initiatives, please contact me or my staff. ☐

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☐
Daniel A. Childs, Jr.

23 December 1987

MEMORANDUM FOR: Deputy Director for Administration
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science and Technology
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.
Comptroller

SUBJECT: Preview of New Initiatives

REFERENCE: 4 Dec 1987 Memorandum for Deputy Directors from Comptroller
on New Initiatives

But:-

1. Because of continuing delays in the FY 1988 appropriation process, the schedule for production of the FY 1989 Congressional Budget Justification Book has slipped again. As a result, I have extended the due date for directorate submission of one-page descriptions of new initiatives for the FY 1990/1991 program from 20 January 1988 (see referenced memorandum) to 19 February. New initiatives in the ADP and communications area still must be coordinated with the Offices of Information Technology or Communications, and I ask that you submit your initiatives to the appropriate office by 22 January. OIT and OC will provide analyses of costs and support implications to the directorates by 5 February. ☐

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2. I have attached a revised schedule for the FY 1990/91 budget process. I recognize that changes in the production schedule are disruptive for you and your staff, and I appreciate the support and cooperation we have received from you during the lengthy budget negotiation process. If you need further guidance in preparing new initiatives, please contact me or my staff. ☐

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Attachment:
As stated

☐
Daniel A. Childs, Jr.

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1990-1991 PROGRAM AND BUDGET SCHEDULE

Guidance and Instructions

Nov 87	Guidance and instructions to directorates for preparation of new initiatives
Nov 87	Executive Director issues guidance to directorates
Jan 88	DCI guidance to NFIP program managers
15 Jan 88	Guidance and instructions to directorates for base and ongoing initiative reviews

Preview of New Initiatives

22 Jan 87	Directorates submit initiatives with ADP or communications implications to OIT or OC for coordination
5 Feb 88	OIT and OC provide analyses of costs and support implications to directorates on their initiatives
19 Feb 88	Directorates submit one-page descriptions of proposed new initiatives to Comptroller
22 Feb-4 Mar 88	Comptroller reviews proposed new initiatives
8 Mar 88	Comptroller analysis of proposed initiatives delivered to directorates
15 Mar 88	Deputy Directors meet with Comptroller to review proposals

Base Review

22 Feb 88	Directorate base submissions to Comptroller
23 Feb-11 Mar 88	Comptroller review of base
15 Mar 88	Results of base review to directorates

1990-1991 PROGRAM AND BUDGET SCHEDULE

Ongoing Initiative Review

4 Mar 88	Ongoing initiative submissions to Comptroller
7-18 Mar 88	Comptroller review of ongoing initiatives
22 Mar 88	Comptroller analysis of ongoing initiatives to Executive Committee members
29 Mar 88	Executive Committee meeting on ongoing initiatives
30 Mar 88	Results of Executive Committee review to directorates

IC Staff Review

Mar 88	IC Staff identification of portion of Agency base to be reviewed
Mar 88	IC Staff review of one-fourth of Agency base
8 Apr 88	Proposed target proration rules due to Comptroller
early Apr 88	IC Staff review of ongoing initiatives

Program Plans

15 Apr 88	Directorate Program Plan submissions to Comptroller
15 Apr 88	BARS closed
15 Apr 88	New initiatives from all directorates provided to DA by Comptroller
22 Apr 88	DA Standard Support Requirements initiatives to Comptroller
25 Apr-29 Apr 88	Directorate program meetings (if necessary)

1990-1991 PROGRAM AND BUDGET SCHEDULE

1 Jun 88	Executive Committee Book distributed	
10 Jun 88	Budget Forecast to IC Staff	
16-17 Jun 88	Executive Committee meeting at <input type="checkbox"/> on 1990-91 program	25X1
20 Jun 88	Executive Director decisions	

Budget Estimates

21 Jun 88	Financial guidance to directorates for Budget Estimates; BARS open for directorate use
21 Jun-22 Jul 88	Directorates prepare Budget Estimates
22 Jul 88	Directorate Budget Estimates to Comptroller; BARS closed
12 Aug 88	Executive Committee review of 1990-91 program
1 Sep 88	Budget Estimates to IC Staff and OMB

External Review

2 Sep 88	Directorates propose topics for blue plates for the Congressional Budget Justification Book
Sep 88	DCI decisions on NFIP budget to OMB
Sep/Oct 88	IC Staff/OMB hearings on 1990-91 program
30 Sep 88	Directorates submit blue plates
24 Oct 88	Financial guidance to directorates for Congressional Budget submissions
14 Nov 88	Directorate Congressional Budget submissions to Comptroller
Dec 88	Final OMB action, "1990-91 Presidential Mark"
2 Jan 89	1990-91 NFIP Congressional Budget to Congress

SUBJECT: Preview of New Initiatives

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O/Compt/AnG/ [] (COMPT 87-1703) (23 Dec 87) (AnG #2308)

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